

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY HEALTH	ALL	110-85-425-50000
<u>HEALTH DEPARTMENT SUMMARY PAGE</u>			
<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$1,291,550	\$1,454,925	\$1,602,609
Contractual Services	215,933	218,586	250,878
Commodities	98,717	102,714	118,718
Capital Outlay	25,684	13,940	--
Reimbursements	(14,869)	--	--
Sub-Total	\$1,617,015	\$1,790,165	\$1,972,205
<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Administration	\$ 421,347	\$ 353,955	\$ 390,337
Personal Health Services	526,928	609,320	681,727
Environmental Health	484,927	524,958	568,867
Laboratory	83,267	90,591	103,912
Buildings & Grounds	100,546	211,341	227,362
Sub-Total	\$1,617,015	\$1,790,165	\$1,972,205
Add: Employee Retirement			\$ 134,619
Social Security			98,240
Group Health and Life			120,196
Worker Compensation			22,436
Unemployment Compensation			6,090
Total Employee Benefits (23.81%)			\$ 381,581
Total Expenditures			\$2,353,786
<u>Schedule of Contributions</u>			<u>Budget 1979</u>
City of Wichita			\$1,331,872
Sedgwick County			887,914*
Milk and Food Inspection Fees			134,000
Total Revenues			\$2,353,786
<u>Schedule of City's Contributions</u>			
Total Contribution			\$1,331,872
Less: Employee Retirement	\$ 80,771		
Social Security	58,944		
Group Health and Life	72,118		
Worker Compensation	13,462		
Unemployment Compensation	3,654		
			(\$228,949)
Total General Fund Contribution			\$1,102,923
*Sedgwick County budgeted only \$866,182 for Health, but the extra 3% for salary increases requires an additional \$21,732, for a total County Contribution of \$887,914.			

FUND CITY - COUNTY HEALTH	(GENERAL) DEPARTMENT COMMUNITY HEALTH	DIVISION ADMINISTRATION	ACTIVITY NO. 711-52-550-50000	
BUDGET COMMENTS				
The 1979 budget shows an increase of \$36,382 or 10% over the 1978 budget.				
The Personal Services category shows an increase of \$11,960 or 5%, due to the salary improvement and merit increases. One Administrative Assistant position has been deleted and a Clerk II position has been reclassified to Account Clerk I.				
A \$14,225 increase is budgeted in Account 220 to cover base and mileage rate increases for the Centrex II phone system. Account 240 is increased by \$800 to cover legal bid advertisements and advertising for Health Department services. The \$24,588 budgeted in Account 295 is \$4,348 greater than budgeted in 1978, and is designated for postage meter rental (\$240), IBM photocopy rental (\$12,000), and data processing (\$12,348).				
Significant increases in the Commodities category are for Account 310, up by \$5,607 due to increased cost of office supplies, and for Account 360, increased by \$2,500 to cover higher equipment maintenance contracts and other maintenance costs.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$239,683	\$242,447	\$254,407
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$239,683	\$242,447	\$254,407
CONTRACTUAL SERVICES				
210 Utilities		\$ 23,522	\$ 25,675	\$ 39,900
220 Communications		9,979	6,880	6,500
230 Transportation		1,016	300	1,100
240 Advertising		19,863	15,265	16,000
250 Insurance		3,184	3,538	3,538
260 Dues and Subscriptions		599	300	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		86,231	20,240	24,588
TOTAL CONTRACTUAL SERVICES		\$144,394	\$ 72,198	\$ 91,626
COMMODITIES				
310 Office Supplies		\$ 34,731	\$ 29,000	\$ 34,607
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,490	500	277
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		7	--	--
360 Operating Supplies - Equipment		4,242	2,000	4,500
370 Repair Parts - Equipment		4,128	4,520	4,520
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		396	150	400
395 Other Commodities		97	--	--
TOTAL COMMODITIES		\$ 45,091	\$ 36,170	\$ 44,304
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,154	1,140	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		377	--	--
470 Other Capital Outlay		1,125	2,000	--
TOTAL CAPITAL OUTLAY		\$ 3,656	\$ 3,140	\$ --
SUB-TOTAL		\$432,824	\$353,955	\$390,337
Less: Reimbursements		(11,477)		
GRAND TOTAL		\$421,347	\$353,955	\$390,337

FUND	(GENERAL)	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY - COUNTY HEALTH		COMMUNITY HEALTH	ADMINISTRATION	711-52-550-5000

WORK PROGRAM

The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.

The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities and plans, and the utilization of the present facilities are responsibilities of this division.

Contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Director of Community Health	1	1	1	3578-5060	\$ 49,149	\$ 54,952
Asst. Dir. of Community Health	0	1	1	1600-2256	25,540	27,044
Community Health Administrator	1	0	0	---	--	--
Community Health Education Dir.	1	1	1	1427-1899	21,502	22,793
Public Health Educator II	2	2	2	1177-1551	34,216	37,228
Administrative Assistant	3	2	1	1115-1467	31,529	17,610
Dental Health Education Supv.	0	1	1	1115-1467	12,494	14,894
Dental Health Educator	1	0	0	---	--	--
Automotive Mechanic	1	0	0	---	--	--
Administrative Secretary	1	1	1	851-1115	12,168	13,378
Account Clerk II	1	1	1	766-1000	10,868	12,001
Secretary	2	2	2	726-1000	19,867	23,373
Account Clerk I	0	0	1	689-898	--	8,898
Clerk II	2	3	2	621-807	22,437	19,373
Typist Clerk	1	0	0	---	--	--
Sub-Total	17	15	14		\$239,770	\$251,544
Add: Longevity					2,677	2,863
TOTAL					\$242,447	\$ 254,407
Full-Time Equivalent	17	15	14			
First Quarter						\$ 68,187
Second Quarter						58,409
Third Quarter						68,507
Fourth Quarter						59,304
TOTAL						\$254,407

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION PERSONAL HEALTH SERVICES	ACTIVITY NO. 711-52-750-50000	
BUDGET COMMENTS				
The Personal Health Division's 1979 adopted budget is \$72,407 larger than the amount budgeted for 1978, and represents an increase of 12%. The increase results largely from the funding within this budget of the Plainview/Colvin Health Station at \$29,501 and from the salary improvement and merit increases.				
Personal Services increased by \$71,187, or 13% over 1978. This category reflects the deletion of one Licensed Practical Nurse position and the addition of a Nurse Clinician and Typist Clerk as staff of the Plainview/Colvin station. In 1978 three reclassifications took place within this budget: one Community Health Nurse I position, reclassified as a Licensed Practical Nurse; one full-time LPN, reclassified as two part-time (50%) LPN positions; and one Laboratory Helper, reclassified to Storekeeper I.				
The Contractual Services category shows \$1,080 in Account 220 for Plainview/Colvin telephone costs and \$19,933 in Account 295 for rent (including utilities) at the following health stations: Aley (\$6,000), Southeast, (\$6,600), and Evergreen (\$5,733). An amount of \$1,600 is allowed for rent for the Plainview/Colvin Station. When compared with 1978, Account 270 shows a 14% reduction in the amount budgeted for professional services. The 1979 Commodities category includes \$200 over the 1978 budget in Account 310; this is for office supplies at the Plainview/Colvin Center.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$471,512	\$545,857	\$617,044
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$471,512	\$545,857	\$617,044
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	1,080
230 Transportation		509	--	600
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		23,321	31,170	26,870
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		19,760	16,293	19,933
TOTAL CONTRACTUAL SERVICES		\$ 43,590	\$ 47,463	\$ 48,483
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ 200
320 Clothing and Linen		791	1,000	1,000
330 Food, Drugs & Chemicals		12,315	14,000	14,000
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		16	200	200
370 Repair Parts - Equipment		168	300	300
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		34	500	250
395 Other Commodities		--	--	250
TOTAL COMMODITIES		\$ 13,324	\$ 16,000	\$ 16,200
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$528,426	\$609,320	\$681,727
Less: Reimbursements		(1,498)		
GRAND TOTAL		\$526,928	\$609,320	\$681,727

FUND	(GENERAL)	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH		COMMUNITY HEALTH	PERSONAL HEALTH SERVICES	711-52-750-50000

WORK PROGRAM

The Personal Health Services Division of the Health Department consists largely of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.

The clinics provided by the Personal Health Services Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and call on convalescent patients.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Assistant Personal Health Dir.	1	1	1	1427-1899	\$ 21,502	\$ 22,793
Chief Field Services	1	1	1	1314-1734	16,488	18,983
Chief Clinic Services	1	1	1	1314-1734	16,962	19,516
Public Health Educator II	0	1	1	1177-1551	15,039	17,355
Nurse Clinician	4	4	5	1177-1551	60,145	84,088
Community Health Nurse III	3	3	3	1177-1551	51,142	55,843
Community Health Nurse II	2	2	2	1056-1389	30,500	30,675
Community Health Nurse I	19	18	17	948-1244	229,664	240,459
Administrative Aide I	2	2	2	807-1056	22,684	25,340
Licensed Practical Nurse	1	1	0	---	10,434	--
Secretary	1	1	1	726-1000	8,820	10,914
Homemaker-Home Health Aide	2	2	2	689-898	16,864	19,862
Storekeeper I	0	0	1	689-898	--	9,006
Clerk II	1	1	1	621-807	8,270	9,495
Typist Clerk	5	5	6	590-766	39,486	51,191
Laboratory Helper	1	1	0	---	7,350	--
Community Health Nurse II (PT-25%)	1	1	1	1056-1389	2,991	3,304
Licensed Practical Nurse (PT-50%)	0	0	2	807-1056	--	11,726
Sub-Total	45	45	47		\$ 558,341	\$ 630,550
Less: Charge to TB Project					(7,710)	(8,407)
Charge to Family Planning					(8,571)	(9,859)
Add: Longevity					3,797	4,760
TOTAL					\$ 545,857	\$ 617,044
Full-Time Equivalent	44.25	44.25	45.25			
First Quarter						\$ 164,465
Second Quarter						141,868
Third Quarter						166,614
Fourth Quarter						144,097
TOTAL						\$ 617,044

FUND	(GENERAL)	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH		COMMUNITY HEALTH	ENVIRONMENTAL HEALTH	711-52-670-50000
BUDGET COMMENTS				
The 1979 adopted budget of the Environmental Health Division shows an increase of \$43,909 or 8% over the 1978 adopted budget. This is caused entirely by increases in Personal Services, due to the salary improvement and normal merit increases. Personal Services increases are \$44,909 or 9% greater than the amount budgeted for 1978.				
With the exception of Account 370, which was reduced by \$1,000 for 1979, all Contractual Services and Commodities accounts are the same as budgeted for 1978.				

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION ENVIRONMENTAL HEALTH	ACTIVITY NO. 711-52-670-50000			
WORK PROGRAM						
<p>The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.</p> <p>The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.</p> <p>The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.</p> <p>Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Environmental Health Director	1	1	1	1794-2531	\$ 28,437	\$ 30,372
Asst. Environmental Health Dir.	1	1	1	1427-1899	21,502	22,793
Public Health Engineer	1	1	1	1314-1734	19,178	20,808
Public Health Sanitarian III	1	1	1	1314-1734	18,399	20,548
Air Quality Technician II	0	1	1	1115-1467	15,369	17,610
Public Health Sanitarian II	8	7	7	1056-1389	105,209	115,182
Air Quality Technician I	0	1	1	948-1244	13,628	14,925
Public Health Sanitarian I	16	15	15	948-1244	199,857	212,092
Radio Dispatcher	1	1	1	851-1115	12,117	11,735
Equipment Operator II	2	1	1	766-1000	9,714	11,977
Secretary	2	3	3	726-1000	29,540	33,820
Typist Clerk	2	1	1	590-766	8,216	7,761
Equipment Operator I (Seasonal 05-09)	4	4	4	689-898	10,110	12,721
Sub-Total	39	38	38		\$ 491,276	\$ 532,344
Add: Overtime					1,510	5,000
Longevity					5,578	5,789
Shift Differential					--	140
TOTAL					\$ 498,364	\$ 543,273
Full-Time Equivalent	36.3	35.3	35.3			
First Quarter						\$ 141,502
Second Quarter						127,864
Third Quarter						150,522
Fourth Quarter						123,385
TOTAL						\$ 543,273

FUND	(GENERAL)	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH		COMMUNITY HEALTH	LABORATORY	711-52-710-50000
BUDGET COMMENTS				
The 1979 budget for the Laboratory increased \$13,321 or about 15% over the 1978 budget. The salary improvement and merit increases are responsible for an \$8,701 or 11% increase in Personal Services.				
In Commodities, Account 330 was increased by \$1,000, due to higher costs for laboratory supplies and increased work for child health programs. Account 370 was increased by \$3,300, reflecting the addition of a service contract on the blood analyzer unit bought in 1977.				



FUND CITY-COUNTY HEALTH	(GENERAL) COMMUNITY HEALTH	DEPARTMENT LABORATORY	DIVISION LABORATORY	ACTIVITY NO. 711-52-710-50000		
WORK PROGRAM						
The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.						
The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery.						
The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Laboratory Supervisor	1	1	1	1314-1734	\$ 19,178	\$ 20,808
Bacteriologist II	2	2	2	1056-1389	30,532	33,324
Laboratory Technician	2	2	2	807-1056	20,813	24,163
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	590-766	<u>6,514</u>	<u>7,371</u>
Sub-Total	6	6	6		\$ 77,037	\$ 85,666
Add: Longevity					<u>1,354</u>	<u>1,426</u>
TOTAL					\$ 78,391	\$ 87,092
Full-Time Equivalent	6	6	6			
First Quarter						\$ 23,379
Second Quarter						20,056
Third Quarter						23,470
Fourth Quarter						<u>20,187</u>
TOTAL						\$ 87,092

FUND	(GENERAL)	DEPARTMENT	DIVISION	BUILDINGS AND	ACTIVITY NO.
CITY-COUNTY HEALTH		COMMUNITY HEALTH	GROUND AND MOTOR POOL		711-52-630-50000

BUDGET COMMENTS			
The 1979 Buildings and Grounds and Motor Pool budget is \$16,021 or 7.6% greater than bud- geted for 1978, due to significant increases in each budgeted category.			
The 1979 amount budgeted for Personal Services is \$10,927 or 12% greater than for 1978, due to the salary improvement and merit increases. An Equipment Operator II position was re- classified to Automotive Mechanic, and one Safety Officer (PT-10%) was added.			
Increased utilities and insurance costs account for the \$11,844 or 12% increase in Con- tractual Services. Account 210 is 24% greater than the amount budgeted in 1978, and covers utilities expenses at three Health Department locations. Account 250 is 118% greater than 1978 and covers insurance for all Health Department vehicles. The \$65,760 in Account 295 is for rental of 46 department vehicles at \$110/month and of 3 vehicles at \$140/month.			
The major increase in the Commodities category is in Account 340, where the 1979 budgeted amount is 100% greater than for 1978. The increase is due to the increased cost of custo- dial supplies used at the Health Department and all health stations. Capital Outlay is not budgeted.			

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 45,669	\$ 89,866	\$ 100,793
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 45,669	\$ 89,866	\$ 100,793
CONTRACTUAL SERVICES			
210 Utilities	\$ 26,981	\$ 23,000	\$ 28,500
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	7,275	15,859
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	42	68,000	65,760
TOTAL CONTRACTUAL SERVICES	\$ 27,023	\$ 98,275	\$ 110,119
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	423	350	600
330 Food, Drugs & Chemicals	16	--	--
340 Opr. Supplies - Buildings & Improvements	4,691	3,000	6,000
350 Repair Parts - Buildings & Improvements	6,416	7,200	7,500
360 Operating Supplies - Equipment	522	550	550
370 Repair Parts - Equipment	887	300	800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	605	1,000	1,000
395 Other Commodities	92	--	--
TOTAL COMMODITIES	\$ 13,652	\$ 12,400	\$ 16,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	11,994	10,800	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,758	--	--
470 Other Capital Outlay	450	--	--
TOTAL CAPITAL OUTLAY	\$ 14,202	\$ 10,800	\$ --
SUB-TOTAL	\$ 100,546	\$ 211,341	\$ 227,362
GRAND TOTAL	\$ 100,546	\$ 211,341	\$ 227,362

FUND CITY-COUNTY HEALTH	(GENERAL) DEPARTMENT COMMUNITY HEALTH	DIVISION BUILDINGS AND GROUNDS AND MOTOR POOL	ACTIVITY NO. 711-52-630-50000
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## WORK PROGRAM

The Buildings and Grounds and Motor Pool division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and some repair for 85 cars and trucks used by Health Department employees.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Administrative Assistant	0	1	1	1115-1467	\$ 16,160	\$ 17,610
Chief Mechanic	0	1	1	1000-1314	13,650	15,573
Stationary Engineer II	1	1	1	948-1244	13,367	14,925
Equipment Operator II	0	1	0	---	10,274	--
Automotive Mechanic	0	0	1	898-1177	--	12,310
Custodial Worker II	3	3	3	689-898	28,165	32,137
Guard	1	1	1	689-898	7,738	10,175
Safety Officer (PT-10%)	0	0	1	---	--	1,456
Sub-Total	5	8	9		\$ 89,354	\$104,186
Less: Charge to Motor Pool					(\$ --)	\$ (4,200)
Add: Longevity					<u>512</u>	<u>807</u>
TOTAL					\$ 89,866	\$100,793
Full-Time Equivalent	5	8	8.1			
First Quarter						\$ 26,701
Second Quarter						23,231
Third Quarter						27,395
Fourth Quarter						<u>23,466</u>
TOTAL						\$100,793

FUND	DEPARTMENT	DIVISION WATER QUALITY	ACTIVITY NO.
WATER UTILITY	COMMUNITY HEALTH	CROSS-CONNECTION PROGRAM	714-52-670-50000
BUDGET COMMENTS			
<p>The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected systems. To define, a cross connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.</p> <p>The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Public Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund. The 1979 increase shown in Personal Services is due to the salary improvement and normal merit increase.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 12,311	\$ 13,859	\$ 16,096
121 Benefits	2,994	3,427	3,832
TOTAL PERSONAL SERVICES	\$ 15,305	\$ 17,286	\$ 19,928
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	306	274	274
230 Transportation	836	1,120	1,151
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	35	--	50
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,260	1,320	1,320
TOTAL CONTRACTUAL SERVICES	\$ 2,437	\$ 2,714	\$ 2,795
COMMODITIES			
310 Office Supplies	\$ 77	\$ --	\$ 100
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	3	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	8	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 88	\$ --	\$ 100
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	642	--	--
470 Other Capital Outlay	128	--	--
TOTAL CAPITAL OUTLAY	\$ 770	\$ --	\$ --
SUB-TOTAL	\$ 18,600	\$ 20,000	\$ 22,823
Less: Amount charged to Water Utility	\$ (18,600)		
GRAND TOTAL	\$ --	\$ 20,000	\$ 22,823